

Project	Original Estimated Cost and ARPA Earmark	Revised Estimate	Status/Notes
Projects Already Completed or Committed	\$	1,918,073	1,918,073 Firewall Security Enhancement/Installation Complete, TEK84 Body Scanner for Jail (Complete), Premium Pay for Public Safety Empl (Complete); Fiber for Broadband projects (installation on-going), Office 365 Upgrades (Complete); Tru Power UPS Battery Backup - Replacement Complete (located server room), Plotter Printer (purchase complete); Grant Management Consultant Expenses (ongoing); Elevator Modernization Project (contract executed, parts delivered, on-going project); Website Development/Refresh (on-going project); CCTV Condition Assessments Complete;
Hooker Field Restrooms, Conc Bldg, Seating	\$	1,850,000	1,950,000 Project was bid and contract awarded to Daniel Builders LLC; work underway now with expected completion by May, 2023
Allocate for Misc. Stormwater Repairs	\$	200,000	200,000 Public/private agreements on certain stormwater projects; 3 completed to date
Southside Ballpark, Restrooms	\$	400,000	400,000 Plans completed, project will be bid in 4 to 6 weeks, work occurring during during early 2023, anticipated to be complete by summer of 2023
Summit View Water Line Project	\$	804,070	750,000 Project has been bid and contract awarded. Preconstruction meeting set for December 14, work expected to begin early 2023 with 180 day schedule
Blighted Property Demolition	\$	500,000	500,000 high priority, projects will be ongoing through 2026 or until funds are fully expended
Citywide Park Upgrades	\$	500,000	500,000 City working with WPPDC on park plan upgrade. The PDC will use \$40K of a USDA grant to help facilitate a park study update. Expect the study update to begin over the next several months with end result being an implementation plan in mid 2023.
Affordable Housing	\$	500,000	500,000 \$350K Aaron Mills Loan; \$120K Eviction Program UW; 5 Pts; may need to consider increase
Usage for Lost Revenue	\$	3,000,000	3,000,000 Used for revenue replacement in FY23 budget
Piedmont Arts Capital Campaign	\$	50,000	50,000 City participation in PA capital campaign; tourism related, payment made
MGTV Upgrades	\$	130,000	130,000 Project RPF is being advertised now, proposals due 11/9, expect work to begin in early 2023
Total	\$	9,852,143	\$ 9,898,073